

ENROLLED ORDINANCE 173-053

APPROVE 2019 POSITION CHANGES THROUGH CREATION, ABOLISHMENT,
RECLASSIFICATION, AND EQUITY ADJUSTMENT

WHEREAS, it is appropriate to create new positions and abolish existing positions in the 2019 budget;
and

WHEREAS, the Department of Administration has reviewed approximately seventeen percent (17%) of
the non-represented classifications in the six-year review cycle and found that reclassifications, equity
adjustments and one title change are appropriate.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the
following changes be made:

- I. Effective January 1, 2019, the regular full-time and regular part-time positions, as listed in Table
I, on file in the Department of Administration, Human Resources Division, are created or abolished.
- II. Effective January 5, 2019, the reclassifications listed in Table II, on file in the Department of
Administration, Human Resources Division, are adopted.
- III. Effective January 5, 2019, the equity adjustments listed in Table III, on file in the Department of
Administration, Human Resources Division, are adopted.
- IV. Effective January 5, 2019, the classification title change for the position listed in Table IV, on file
in the Department of Administration, Human Resources Division be adopted.

BE IT FURTHER ORDAINED that the classification specifications for Compliance Program
Coordinator, and Health & Human Services Preparedness Coordinator on file in the County Clerk's
Office and the Division of Human Resources of the Department of Administration be adopted as of
December January 5, 2019.

APPROVE 2019 POSITION CHANGES THROUGH CREATION,
ABOLISHMENT, RECLASSIFICATION, AND EQUITY ADJUSTMENT

Presented by:
Human Resources Committee

Approved by:
Finance Committee

Larry Nelson
Larry Nelson, Chair

Absent
James A. Heinrich, Chair

Michael A. Crowley
Michael A. Crowley

Timothy Dondlinger
Timothy Dondlinger

Joel R. Gaughan
Joel R. Gaughan

Tyler J. Foti
Tyler J. Foti

William Mitchell
William Mitchell

Thomas A. Michalski
Thomas A. Michalski

Thomas A. Michalski
Thomas A. Michalski

Richard Morris
Richard Morris

Jeremy Walz
Jeremy Walz

Duane E. Paulson
Duane E. Paulson

Absent
Ted Wysocki

Ted Wysocki
Ted Wysocki

AS PASSED BY COMMITTEE
The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 10/23/18, Kathleen Novack
Kathleen Novack, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
Vetoed: _____

Date: 10/28/19, Paul Farrow
Paul Farrow, County Executive

FISCAL NOTE (Revised)
 APPROVE 2019 POSITION CHANGES THROUGH CREATION, ABOLISHMENT, AND
 EQUITY ADJUSTMENT

2019 Est.
 Net Tax Levy
Impacts

Table I: Create & Abolish Positions:

The proposed ordinance creates 20 FTE positions and abolishes 13 FTE positions for a net increase of 7 authorized positions. The net levy impact associated with the creations, abolishments and HHS unfunded positions for 2019 is \$633,800.

Gross new position costs are offset with \$300,000 in revenue, and extra help reductions as well as cost reductions of \$632,700 associated with the abolishment of 7.00 FTE positions. The additional 6.00 FTE position abolishments, were not funded in the 2018 budget, therefore, they have no cost savings impact in the proposed 2019 budget, but they did have cost savings in prior budgets of over \$400,000.

The 20 new positions, along with associated abolishments and other position offsets are detailed below:

Health and Human Services

The ordinance creates 10 new positions in Health and Human Services (HHS) which are offset with 5 position abolishments as follows:

- a) 1.00 FTE Registered Nurse in HHS - Mental Health Center- Inpatient Services, which is offset with the reduction of 1.00 FTE Extra Help position.
- b) 1.00 FTE HHS - Mental Health Center - Inpatient Services Clinical Therapist position which is offset with the reduction of 1.40 FTE Extra Help position.
- c) 1.00 FTE HHS - Human Services Supervisor position in Juvenile and Family Services.
- d) 1.00 FTE HHS - Information Technology Technician, which is offset with the abolishment of a Senior Administrative Specialist position.
- e) 1.00 FTE HHS Financial Analyst position, which is offset with the abolishment of an Administrative Assistant.
- f) 1.00 FTE HHS Human Services Coordinator position in Public Health, which is offset with the abolishment of an Epidemiologist position.
- g) 2.00 FTE HHS Psychiatric Nurse Practitioner positions in Mental Health Outpatient & Support Services, which are offset with the unfunding of a 1.00 FTE Psychiatrist position.
- h) Two 0.50 FTE regular part time HHS Clinical Therapist positions in Mental Health Outpatient & Support Services, which are offset with the abolishment of a 1.00 FTE Clinical Therapist position.
- i) 1.00 FTE HHS Human Services Specialist position in the Aging and Disability Resource Center, is offset with the unfunding of a 1.00 FTE Social Worker position.
- j) 1.00 FTE HHS Public Health Nurse is abolished.

Total Health and Human Services positions costs of \$1,055,500 are offset with revenues of \$177,100 and positions savings from abolishments of \$462,900 for a net tax levy cost of \$415,500.	\$415,500
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The Department has also identified 2.5 positions that will be unfunded in the 2019 budget for cost savings of \$381,400. This savings is offset with the refunding of a Human Services Coordinator position, which is reclassified to a Compliance Program Coordinator at a cost of \$121,500. The net savings is \$259,900.	(\$259,900)
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<u>Net Position Costs for Health and Human Services</u>	\$155,600
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Department of Administration

The ordinance creates 1 new position in the Department of Administration as follows:
 as follows:

- k) 1.00 FTE Administration Specialist position in Department of Administration – Administrative Services division that is offset with the abolishment of a Fiscal Assistant position.

The position costs of \$57,600 is offset with position savings from an abolishment of \$58,500 for a net tax levy cost savings of \$900.	(\$900)
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Corporation Counsel – Child Support

The ordinance creates 1 new position in the Corporation Counsel Child Support as follows:
as follows:

- l) 1.00 FTE Senior Fiscal Specialist position, of which two thirds of the cost of this new position will be offset by Child Support matching revenue. \$24,500

District Attorney

The ordinance creates 1 new position in the District Attorney office as follows:

- m) 1.00 FTE Paralegal (Diversion Coordinator) sunset position, of which 100% of the cost of this new position will be funded by Health and Human Services (HHS)- Criminal Justice Collaborating Counsel (CJCC) Bureau Justice Assistance (BJA) Diversion Grant. \$0

Sheriff

The ordinance creates 7 new position in the Sheriff department as follows:
as follows:

- a) 1.00 FTE Sheriff – Captain position is offset with the abolishment of a 1.0 FTE Lieutenant position.
- b) 3.00 FTE Sheriff – Correctional Officers
- c) 3.00 FTE Sheriff – Correctional Officers sunset positions.

The creation of the 1.00 FTE Captain position cost of \$119,900 is offset with the abolishment of the Lieutenant position abolishment of \$111,300 for a net cost of \$8,600. Also the ordinance creates 6 new Correctional Officer positions. Three are permanent positions at a cost of \$223,000 and an additional 3 positions for the same cost will sunset when the new court tower opens in 2021.

Net Position Costs for the Sheriff Department

\$454,600

\$633,800

Total Table I: Create & Abolish Positions:

Table II: Reclassifications:

The estimated net County tax levy impact in 2019 for the proposed Reclassifications is \$12,000. \$12,000

Table III: Equity Adjustment:

The estimated net County tax levy impact in 2019 for the proposed Equity Adjustment. \$1,700

Section IV: Classification Title Change:

There is no estimated tax levy impact for the proposed change of a Criminal Justice Collaborating Coordinator to a Justice Services Coordinator. \$0

Total Estimated Net Tax Levy Impact \$647,500

Position costs, related cost reductions, and revenue funding offsets related to this proposed ordinance are included in the proposed 2019 Budget.


Norman A. Cummings
Director of Administration

10/10/2018

AMENDED

TABLE I

Create and Abolish Positions
Effective January 1, 2019

Department	CREATE			ABOLISH		
	Status	Classification	2018 Annual Salary	Status	Classification	2018 Annual Salary
Health & Human Services	1-RFT	Human Services Support Specialist	Step Range 05 \$32,718 - \$43,202	1-RPT	Human Services Support Specialist ¹	Step Range 05 \$32,718 - \$43,202
	1-RFT	Registered Nurse	Step Range 17 \$58,822 - \$77,584			
	1-RFT	Financial Analyst	Open Range 07 \$47,195 - \$62,400	1-RFT	Administrative Assistant	Step Range 03 \$29,702 - \$38,397
	1-RFT	Information Technology Technician	Open Range 08 \$49,525 - \$65,541	1-RFT	Senior Administrative Specialist	Open Range 02 \$36,962 - \$48,901
	2-RPT	Clinical Therapist ²	Open Range 12 \$60,216 - \$79,664	1-RFT	Clinical Therapist	Open Range 12 \$60,216 - \$79,664
	1-RFT	Clinical Therapist	Open Range 12 \$60,216 - \$79,664			
	1-RFT	Human Services Supervisor	Open Range 15 \$69,742 - \$92,206			
	1-RFT	Health & Human Services Coordinator	Open Range 18 \$80,683 - \$116,189	1-RFT	Epidemiologist	Open Range 15 \$69,742 - \$92,206
	2-RFT	Psychiatric Nurse Practitioner	Open Range 19 \$84,739 - \$122,034			
	Administration	1-RFT	Administrative Specialist	Step Range 05 \$32,718 - \$42,349	1-RFT	Fiscal Assistant
				1-RFT	Public Health Nurse	Open Range 12 \$60,216 - \$79,664
				1-RFT	Community Health Educator ³	Open Range 07 \$47,195 - \$62,400

¹ Position was unfunded in 2011 budget

² One Clinical Therapist position can be filled as two (2) regular part time, or as one (1) regular full time

³ Position was unfunded in the 2014 budget

TABLE I (continued)

Create and Abolish Positions
Effective January 1, 2019

AMENDED

Department	CREATE			ABOLISH		
	Status	Classification	2018 Annual Salary	Status	Classification	2018 Annual Salary
Circuit Court Services				1-RFT	Court Commissioner ¹	Open Range 20 \$88,962 - \$128,128
Corporation Counsel	1-RFT	Senior Fiscal Specialist	Open Range 04 \$40,768 - \$53,893	1-RFT	Child Support Specialist ²	Open Range 06 \$44,928 - \$59,446
District Attorney	1-RFT	Paralegal ³	Open Range 06 \$44,928 - \$59,446	1-RPT	Administrative Assistant ²	Step Range 03 \$29,702 - \$38,397
Parks & Land Use				1-RFT	Environmental Health Sanitarian ¹	Open Range 09 \$52,021 - \$68,806
Public Works				1-RFT	Patrol Worker ¹	Step Range 11 \$43,888 - \$57,907
Sheriff	6-RFT	Correctional Officers ⁴	Step Range 12 \$46,051 - \$60,819			
	1-RFT	Captain	Open Range 18 \$80,683 - \$116,189	1-RFT	Lieutenant	Open Range 16 \$73,216 - \$96,824

¹ Position was unfunded in the 2012 budget

² Position was unfunded in the 2013 budget

³ Sunset position; position will be reduced or eliminated if grant funding is reduced or eliminated.

⁴ Three (3) positions are sunset, to be eliminated upon phase I courthouse tower completion

TABLE II

**Reclassifications
Effective January 5, 2019**

Department	CREATE			ABOLISH		
	Status	Classification	2018 Annual Salary	Status	Classification	2018 Annual Salary
Administration	1-RFT	Senior Human Resources Analyst	Open Range 15 \$69,742 - \$92,206	1-RFT	Training Coordinator	Open Range 15 \$69,742 - \$92,206
	1-RFT	Information Technology Analyst	Open Range 10 \$54,621 - \$72,238	1-RFT	Information Technology Technician	Open Range 08 \$49,525 - \$65,541
Health & Human Services	1-RFT	Health & Human Services Preparedness Coordinator	Open Range 12 \$60,216 - \$79,664	1-RFT	Programs & Projects Analyst	Open Range 10 \$54,621 - \$72,238
	1-RFT	Compliance Program Coordinator	Open Range 18 \$80,683 - \$116,189	1-RFT	Health & Human Services Coordinator	Open Range 18 \$80,683 - \$116,189
County Executive	1-RFT	Administrative Specialist	Step Range 05 \$32,718 - 42,349	1-RFT	Administrative Assistant	Step Range 03 \$29,702 - \$38,397

TABLE III

**Equity Adjustment
Effective January 5, 2019**

Department	Status	Classification	2018 Current Annual Salary	2018 Proposed Annual Salary	Effective Date
Health & Human Services	I-RFT	Criminal Justice Collaboration Coordinator	Open Range 15 \$69,742 - \$92,206	Open Range 17 \$76,898 - \$101,650	01/05/2019
Public Works	I-RFT	Highway Operations Manager	Open Range 19 \$84,739 - \$122,034	Open Range 20 \$88,962 - \$128,128	01/05/2019
District Attorney	I-RFT	Victim Witness Program Coordinator	Open Range 12 \$60,216 - \$79,664	Open Range 15 \$69,742 - \$92,206	01/05/2019
	4-RFT	Victim Witness Counselor	Open Range 08 \$49,525 - \$65,541	Open Range 09 \$52,021 - \$68,806	01/05/2019

TABLE IV

**Title Changes
Effective January 5, 2019**

<u>Current Classification</u>	<u>Proposed Classification</u>
Criminal Justice Collaboration Coordinator	Justice Services Coordinator

D1 - Foti	AYE	D14 - Wood	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	Absent	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	(M) AYE
D6 - Walz	AYE	D19 - Cummings	AYE
D7 - Grant	AYE	D20 - Schellinger	AYE
D8 - Michalski	(2) AYE	D21 - Gaughan	AYE
D9 - Heinrich	AYE	D22 - Wysocki	AYE
D10 - Swan	AYE	D23 - Hammitt	AYE
D11 - Howard	AYE	D24 - Whittow	AYE
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

173-O-053

Passed (24 Y - 0 N - 1 Absent)

Majority Vote >